

## GOVERNMENTAL OPERATIONS

Agency 245

### Military Department

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2005-07 Expenditure Authority</b>	285.4	19,446	250,555	270,001
<b>Supplemental Changes</b>				
Anti-Terrorism Officer	.9		170	170
Washington Youth Academy		691	1,000	1,691
Tsunami Warning Radios		500		500
Disaster Assistance Project			(6,528)	(6,528)
Update to Chemical Stockpile Emergency Preparedness Program			1,962	1,962
Additional Federal Homeland Security Grants	2.5		46,026	46,026
Local Program Training Support		150		150
SmartBuy		(102)		(102)
Pension Plan 1 Unfunded Liabilities			112	112
Classification Revisions		3	16	19
Utility Rate Adjustments		52	120	172
Central Service Agency Charges		73		73
<b>Subtotal - Supplemental Changes</b>	<b>3.4</b>	<b>1,367</b>	<b>42,878</b>	<b>44,245</b>
<b>Total Proposed Budget</b>	<b>288.8</b>	<b>20,813</b>	<b>293,433</b>	<b>314,246</b>
Difference	3.4	1,367	42,878	44,245
Percent Change	1.2%	7.0%	17.1%	16.4%

#### SUPPLEMENTAL CHANGES

##### Anti-Terrorism Officer

The Military Department will hire an anti-terrorism officer for the Army National Guard. This position is newly created and funded through the Federal-State Cooperative Agreement from the National Guard Bureau. The officer will manage the Washington National Guard's anti-terrorism program. (General Fund-Federal)

##### Washington Youth Academy

The Washington Youth Academy is a nationally recognized program that provides high school credits and work skills to 16- to 18-year-old students in a structured learning environment. After completing this 22-week program, the students can return to high school to complete their remaining graduation requirements. In addition, each student receives one year of one-on-one mentoring. The federal government provides 60 percent of the funding through the National Guard Bureau to operate the academy. (General Fund-State, General Fund-Federal)

##### Tsunami Warning Radios

Funds are provided for the installation of at least ten All Hazard Alert Broadcast radios along Washington's coast.

## **GOVERNMENTAL OPERATIONS**

### **Disaster Assistance Project**

Public Assistance Program cost estimates for the Nisqually Earthquake and October 2003 floods have decreased. Some projects previously in appeal have been denied and cost overruns have decreased as projects close out. Funds are provided to complete two items that are not eligible for Federal Emergency Management Agency reimbursement. These items are the Graham Hill Water project, and an evaluation of insurance waivers conducted by the Office of the Insurance Commissioner. Funding for these projects was originally appropriated during the 2003-05 Biennium, but the projects are not yet complete. (Nisqually Earthquake Account-State/Federal, Disaster Response Account-State/Federal)

### **Update to Chemical Stockpile Emergency Preparedness Program**

The budget for the Chemical Stockpile Emergency Preparedness program is expected to increase over the next three federal fiscal years. The budget is updated every year, and it is now projected to exceed the agency's current expenditure authority level. (General Fund-Federal)

### **Additional Federal Homeland Security Grants**

Expenditure authority is increased for the Federal Fiscal Year 2005 Buffer Zone Protection and Transit Security Grant programs, as well as the Federal Fiscal Year 2006 Homeland Security grant anticipated to be awarded in Spring 2006. The agency is also provided additional staff to work on homeland security initiatives. (General Fund-Federal)

### **Local Program Training Support**

Funding is provided to develop and offer training to help local program staff meet the standards set by the Emergency Management Division.

### **Utility Rate Adjustments**

Funding is provided for utility rate increases that have impacted the operation of facilities statewide. (General Fund-State, General Fund-Federal)